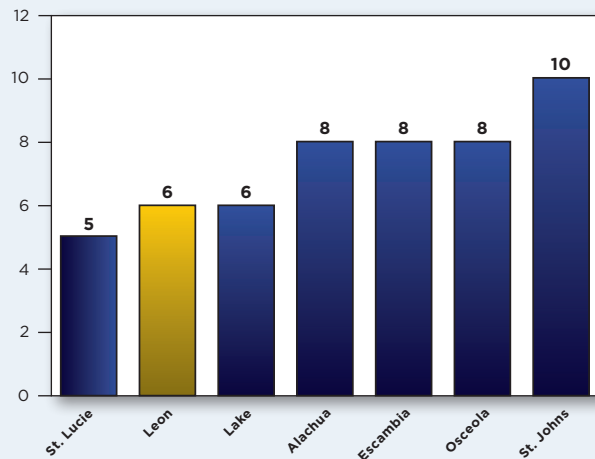


FY 2014/2015 LEON COUNTY ADOPTED BUDGET AT A GLANCE

COUNTY ADMINISTRATION:

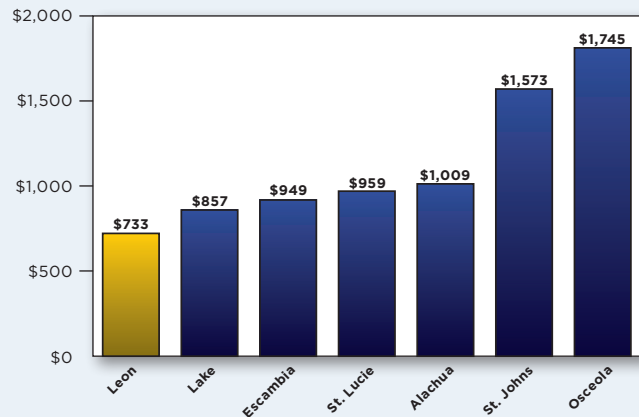


County Employees per 1,000 Residents (FY 2014)



Leon County has a ratio of 6.0 employees for every thousand County residents, tied with Lake County for second in lowest per capita employees.

Net Budget Per Countywide Resident (FY 2014)



Leon County is the lowest for dollars spent per County resident. Osceola County spends more than two and a half times the amount per resident than Leon County. The next closest county's net budget per capita is 17% higher than Leon County's (Lake County).

*Compared to peer counties.

EXERCISING RESPONSIBLE STEWARDSHIP OF THE COMMUNITY'S RESOURCES

In its continued effort to provide a deliberate, necessary and reasoned focus on the most fiscally responsible budget possible, the Leon County Board of County Commissioners, in a 7-0 vote, balanced the County's budget without raising the millage rate. The Fiscal Year 2014 budget of \$228.4 million is a 2.7 percent increase from last year's budget. For the first time in seven years, Leon County increased the budget.

The Board accomplished this year's balanced budget while leaving the millage rate at the current 8.3144 mills. The County deliberately used reserves, all in an effort to maintain quality service levels and focus on capital infrastructure needs.

While continuing to maintain core services and the community's infrastructure, a series of budget balancing strategies were implemented, including:

- Utilization of reserves;
- Refinancing outstanding debt for a total savings for Fiscal Year 2015 of \$145,000;
- Including one fully staffed ambulance for Leon County Emergency Medical Services to ensure and protect public safety due to the 24 percent increase in calls for services from 2003 to 2014;
- Realigning hours of service at rural waste service centers to coincide with peak use and reduce general revenue funding. This change allows Solid Waste Management staff to offer the same high-quality service over fewer hours, realizing a cost savings of \$135,000;
- Implementing a plan to cross-train and co-locate Office of Intervention and Detention Alternatives staff, including funding to merge probation and supervised pretrial release positions; and
- Implementing a fund sweep of \$8.8 million to place the County in a position to continue funding general maintenance projects and to maintain a sufficient amount of contingency funds.

PROPERTY TAX DISTRIBUTION:

(Based on Median Value Single-Family Home in Leon County)

Services	FY 2015 Ad Valorem Tax Bill \$740	FY 2015 Monthly Cost	FY 2015 % of Ad Valorem Taxes
Sheriff - Law Enforcement	187.20	15.60	25.30%
Sheriff - Corrections	175.84	14.65	23.76%
Facilities Management	43.61	3.63	5.89%
Emergency Medical Services	41.98	3.50	5.67%
Health & Human Services	41.30	3.44	5.58%
Library Services	36.01	3.00	4.87%
Property Appraiser	25.92	2.16	3.50%
Management Information Services	25.74	2.14	3.48%
Tax Collector	23.92	1.99	3.23%
Supervisor of Elections	21.46	1.79	2.90%
Administrative Services	21.22	1.77	2.87%
Other Criminal Justice (Probation, DJJ)	18.96	1.58	2.56%
Veterans, Volunteer, Agricultural Co-op, Planning	12.85	1.07	1.74%
Community Redevelopment - Payment	9.21	0.77	1.24%
Board of County Commissioners	8.25	0.69	1.11%
Clerk of the Circuit Court	6.68	0.56	0.90%
Geographic Information Systems	6.49	0.54	0.88%
Other Non-Operating / Communications	5.77	0.48	0.78%
Court Administration and Other Court Programs	5.74	0.48	0.78%
Capital Improvement	5.66	0.47	0.76%
800 MHz Radio Communication System	4.14	0.35	0.56%
Risk Allocations	3.87	0.32	0.52%
Mosquito Control	3.43	0.29	0.46%
Sustainability	1.65	0.14	0.22%
Budgeted Reserves	1.37	0.11	0.18%
Purchasing / M/WSBE	1.08	0.09	0.15%
Line Item Agency Funding	0.68	0.06	0.09%
Total	\$740.00	\$61.67	100.00%